

LEISURE SERVICES

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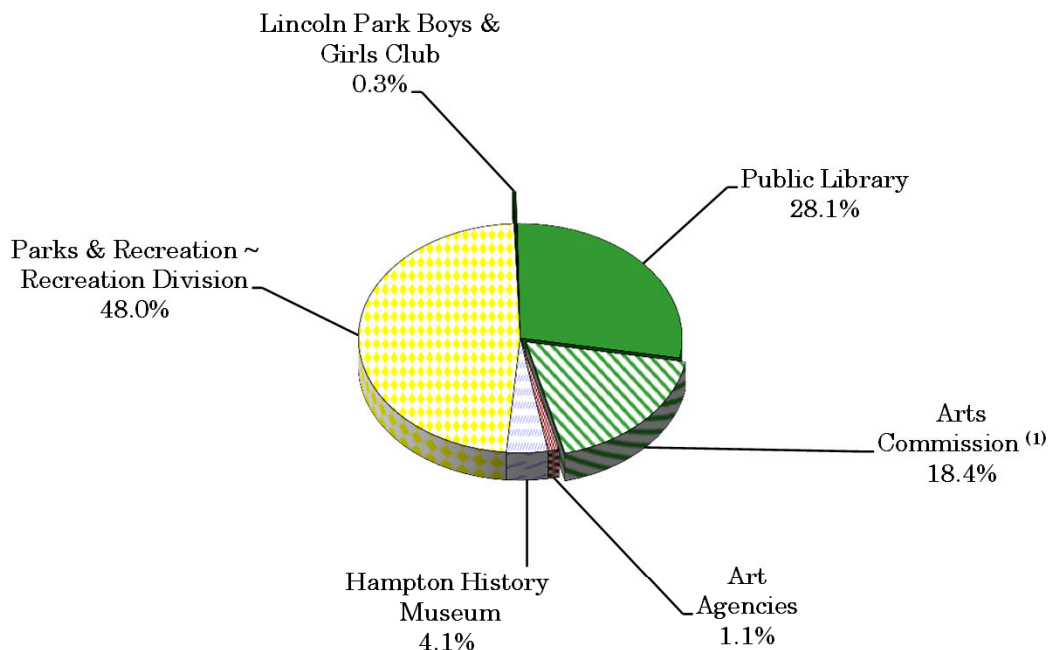
This section includes the individual budgets of the departments that comprise the Leisure Services business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

LEISURE SERVICES Fiscal Years 2009 - 2013

Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Arts Commission ⁽¹⁾	\$0	\$0	\$0	\$1,401,041	\$1,287,656	(\$113,385)
■ Art Agencies	0	0	0	85,000	42,500	(\$42,500)
Hampton History Museum	433,073	376,142	314,149	314,948	309,884	(\$5,064)
Parks & Recreation ~ Recreation Division	4,659,036	4,351,352	3,284,564	3,665,031	3,603,067	(\$61,964)
■ Lincoln Park Boys & Girls Club	0	0	0	25,000	50,000	\$25,000
Public Library	2,385,723	2,262,048	2,132,125	2,142,244	2,019,212	(\$123,032)
Grand Total	\$7,477,832	\$6,989,542	\$5,730,838	\$7,633,264	\$7,312,319	(\$320,945)

⁽¹⁾ July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function became a General Fund department. The increase here is offset with a decrease in Transfers to Other Funds.

Fiscal Year 2013 Percentage of Budget



ARTS COMMISSION



"I have always wanted to draw and in 2011 I finally did something about it. I started with a drawing class . . . at The Charles H. Taylor Arts Center and have enjoyed it so much. My husband Bob and I also thoroughly enjoy the wonderful variety and excellence of performances at The American Theatre. Hampton Arts is such a valuable community resource for Hampton's citizens and an attraction for visitors from throughout Hampton Roads."

- Victoria Dreelin

ARTS COMMISSION

The mission of the Hampton Arts Commission/Foundation is to promote and develop the American Theatre, the Charles H. Taylor Arts Center and the arts as an integral part of City life. The Commission/Foundation works in mutual interest with local government and others to ensure the expanded and appropriate use of our facilities and programming. The vision of the Arts Commission/Foundation is that world-class performances and visual arts in Hampton are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is \$1,287,656, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
The American Theatre	\$ 1,092,463	3.0
The Arts Commission, a citizen-comprised board established in 1987, continues to strengthen the partnership between the City, the cultural constituency, and the private sector by presenting year-round entertainment and exhibitions. The American Theatre, which opened in June 2000, has established itself as a valuable venue for the performing arts in Hampton Roads. It continues to grow in audience and building size. In January 2010, the Gordon-Kearney wing was opened to increase the educational outreach of The Arts Commission.		
Charles H. Taylor Arts Center	\$ 172,665	2.0
The Charles H. Taylor Arts Center is a well-established regional arts center which presents changing exhibitions, art classes, lectures and workshops throughout the year.		
Fixed Costs	\$ 22,528	N/A
Total FY13 Budget	\$ 1,287,656	
Total FY13 Positions		5.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Target
Number of performance nights at the American Theatre	Output	68	65	65	65
Number of visitors to the Charles H. Taylor Arts Center	Output	11,480	11,799	12,500	12,750
Revenues from Art Classes	Output	\$48,046	\$48,500	\$80,000	\$85,000
Revenues from Advertising	Output	\$58,929	\$75,000	\$77,500	\$80,000
Total ticket revenue for the American Theatre	Output	\$259,749	\$325,000	\$325,000	\$325,000

ARTS COMMISSION

Expenditure Summary

	FY 09* Actual	FY 10* Actual	FY 11* Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	404,432	303,467	(100,965)
Operating Expenses	0	0	0	996,609	984,189	(12,420)
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	1,401,041	1,287,656	(113,385)

*Effective July 1, 2011, the Arts Commission became a General Fund department, prior to FY12 Arts Commission was a Special Revenue Fund.

Budget Note: The net reduction is due to the elimination of one managerial position due to retirement, allocated attrition and a slight decrease in operating expenses. A portion of the savings has been reallocated to the Arts Foundation (See Outside Agency Tab).

Department Staffing History

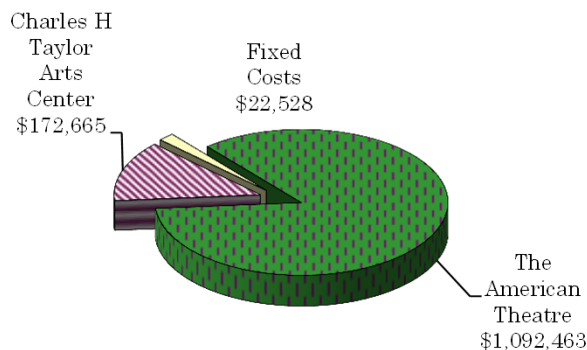
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	6	5	(1)

FY 2013 Position Summary

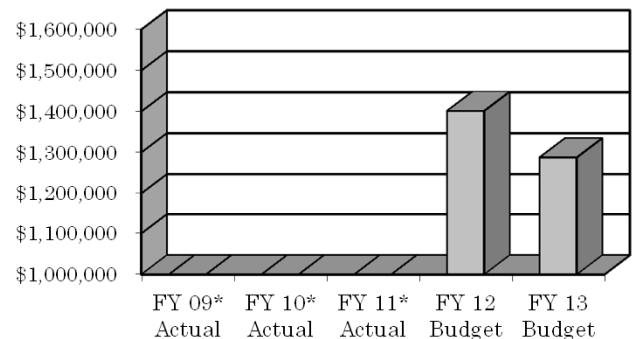
1 Business Manager	1 Manager, Charles Taylor Arts
1 Hampton Arts Asst. Manager	1 Box Office Manager
1 Production Manager	

TOTAL PFT POSITIONS 5

2013 Service Summary



Budget Comparison FY 09-13



LEISURE SERVICES ~ Arts Commission Art Agencies

This is an annual allocation shared by a large number of regional and/or community art agencies. These funds are competitive and allocated as determined by the Hampton Arts Commission which is now a part of the General Fund.

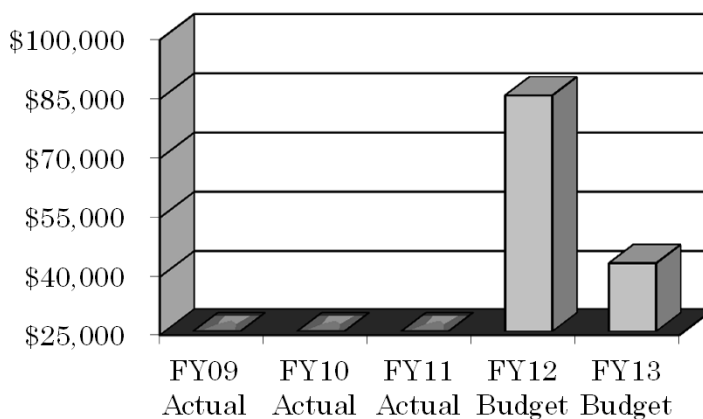
The total budget for this agency is \$42,500.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	85,000	42,500	(42,500)
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	85,000	42,500	(42,500)

Budget Note: July 1, 2011, the Art Agencies contributions which previously resided in the EXCEL Fund now resides in the General Fund under the Leisure Services Business Team. The funding for these grants were reduced due to budgetary constraints.

Budget Comparison FY 2009-2013



HAMPTON HISTORY MUSEUM



"Besides being a fantastic opportunity, interning with the Hampton History Museum has been an eye opening and encouraging look at the future of education and relating history to community building in Hampton today."

- Ian Shaw

HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the history of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is \$309,884 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Museum Operations	\$ 118,476	1.0
The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing Standards of Learning (SOL) based instruction for students.		
Artifact Acquisitions	\$ 87,417	2.0
The Museum will continue to search out and acquire objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum's collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.		
Education/Promotion	\$ 53,281	1.0
The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.		
Fixed Costs	\$ 50,710	N/A
Total FY 13 Budget	\$ 309,884	
Total FY 13 Positions		4.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage increase in on site-groups visits	Output	7,500	8,615	5%	5%
Percentage increase in promotional activities offsite- children & adult	Output	11,000	11,624	4%	5%
Percentage of collection documented	Output	19%	24%	30%	36%
Percentage increase in number of memberships	Output	267	167 or 40%	98%	20%

HAMPTON HISTORY MUSEUM

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	183,379	202,768	169,955	211,899	215,863	3,964
Operating Expenses	239,881	171,905	144,194	103,049	94,021	(9,028)
Capital Outlay	9,813	1,469	0	0	0	0
Grand Total	433,073	376,142	314,149	314,948	309,884	(5,064)

Budget Note: This budget has been reduced to account for a proposal to close the Museum one day per week on Mondays along with a reduction in programs due to budgetary constraints. Additionally, the Museum has hired a new full-time Museum Manager which accounts for the slight increase in personal.

Department Staffing History

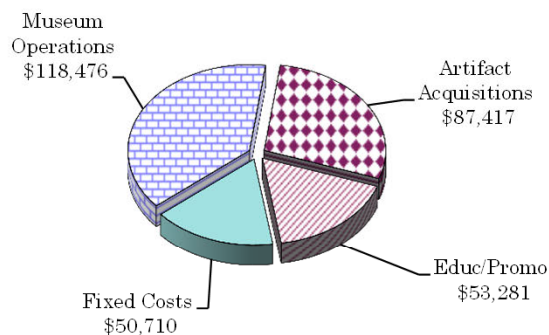
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	4	4	3	4	4	0

FY 2013 Position Summary

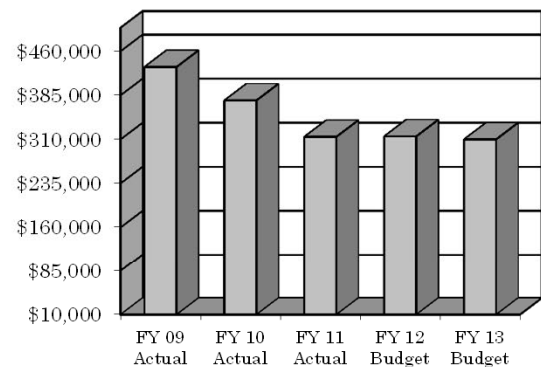
1 Museum Manager	1 Curator
1 Museum Registrar	1 Museum Educator

Total PFT Positions 4

FY 2013 Service Summary



Budget Comparison FY 09-13



PARKS AND RECREATION – RECREATION



"Swimming is fun and I love the pool. I can swim in 10 feet of water. I am six years old and I love the lifeguards; they are cool. They tell me the rules before I get in the water. I have been swimming since I've been 1 month old an Old Hampton and Hampton Aquatic Center. I value learning and fun places to go."

- Cornell M. Burke

PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$3,603,067, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management/Administrative Support	\$ 239,781	2.0
To develop and administer an operating and capital improvement budget to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation of all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.		
Therapeutics	\$ 240,018	2.0
To partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.		
Senior Center	\$ 91,059	1.0
The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.		
Special Events	\$ 81,639	0.0
Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.		
Athletics	\$ 283,814	3.0
Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on Golf, NFL football and other national partners.		
Aquatics	\$ 178,902	2.0
Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pools at Old Hampton Community Center and Teen Center while offering swim lessons, exercise classes and therapeutic classes.		
Beach Patrol & Safety	\$ 120,000	0.0
Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.		

PARKS AND RECREATION ~ Recreation Division

Center Operations	\$ 1,132,699	18.0
Provide open access and center operations for citizens at four community centers and two neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.		
City Playgrounds	\$ 80,662	0.0
During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; providing at least 6 enrichment activities per site during the fiscal year and partnering with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.		
Tennis Center Operation	\$ 74,701	0.0
Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.		
Sandy Bottom	\$ 468,925	8.0
Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.		
Buckroe Fishing Pier	\$ 314,494	3.0
To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.		
Bluebird Gap Farm	\$ 194,093	2.0
Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operations of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.		
Fixed Costs	\$ 102,280	N/A
Total FY 13 Budget	\$ 3,603,067	
Total FY 13 Positions		41.0

PARKS AND RECREATION ~ Recreation Division

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
# of Participants Registered in Therapeutic Recreation	Output	100	375	400	425
# of Youth Participants in Athletic Programs	Output	3,000	2,550	2,200	2,300
# of Adult Participants in Athletic Programs	Output	2,800	1,950	1,100	2,000
# of Classes Offered at Indoor Pool	Output	109	105	110	112
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	109	101	101	101
# of Memberships Issued	Output	3,464	2,680	2,717	2,772
Sandy Bottom Nature Park - # Program Attendees	Output	14,000	11,318	13,000	14,000
Bluebird Gap Farm - # of Visitors	Output	230,000	190,456	184,682	193,916
Bluebird Gap Farm - # of Programs	Output	35	45	45	45

PARKS AND RECREATION ~ Recreation Division

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Personal Services	3,391,801	3,364,787	2,153,414	2,503,585	2,478,151	(25,434)
Operating Expenses	1,235,560	979,313	1,054,589	1,107,346	1,070,816	(36,530)
Capital Outlay	31,675	7,252	76,561	54,100	54,100	0
	4,659,036	4,351,352	3,284,564	3,665,031	3,603,067	(61,964)

Budget Note: This budget has been reduced to account for a proposal to close all community centers one day per week on Mondays during the school year. Also, one position is transferred to the Parks budget for better cost accounting.

Department Staffing History

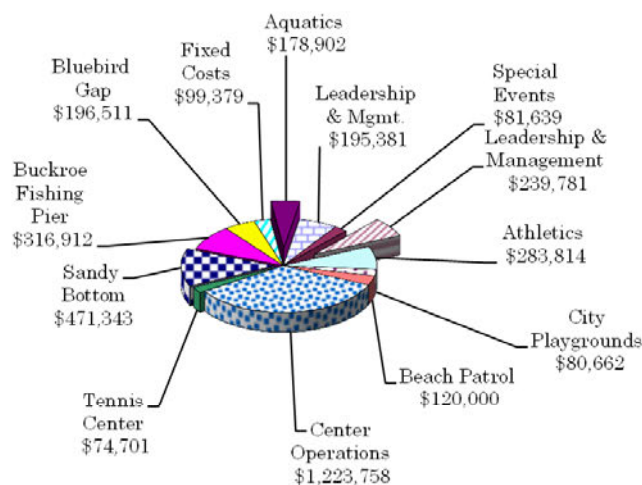
	FY 09	FY 10	FY 11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	46	42	41	42	41	(1)

FY 2013 Position Summary

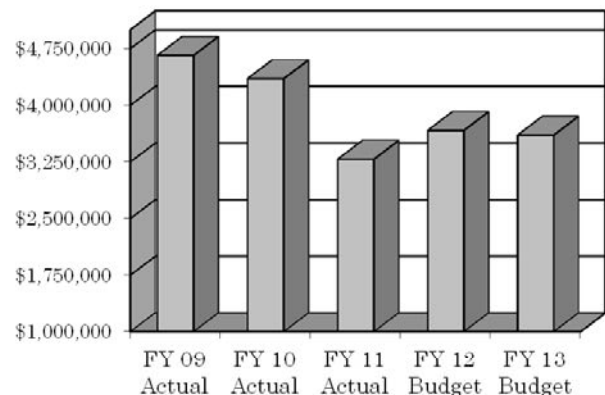
1 Recreation Superintendent	1 Farm Supervisor
6 Park Ranger	1 Sr Park Ranger
1 Admin Assistant	3 Sr Technician
8 Recreation Professional	1 Chief Park Ranger
9 Sr Recreation Professional	3 Staff Support Tech
2 Recreation Manager	1 Recreation Technician
4 Program Coordinator	

TOTAL PFT POSITIONS: 41

FY 2013 Services Summary



Budget Comparison FY 10-13



PARKS AND RECREATION ~ Recreation Division

Lincoln Park Boys & Girls Club

The Boys & Girls Clubs of the Virginia Peninsula has been a leader in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. In 2010, a new club opened in conjunction with the Hampton Redevelopment and Housing Authority at the Lincoln Park housing complex.

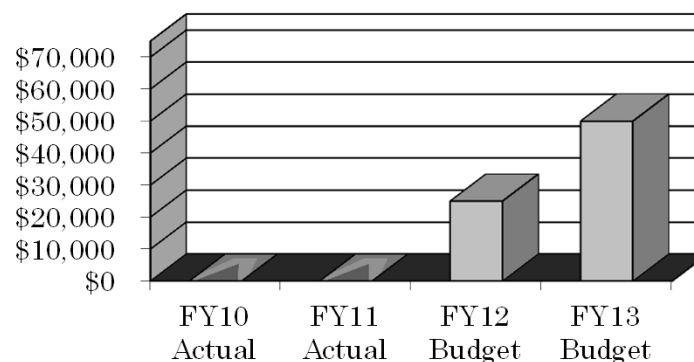
The total budget for this program is \$50,000.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	25,000	50,000	25,000
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	25,000	50,000	25,000

Budget Note: The budget for Lincoln Parks Boys & Girls Club, is overseen by the Recreation Division. Seed funding of \$25,000 had been acquired to support the Club for half a year in FY12. This funding increase is to support the Club for a full year.

Budget Comparison FY 2009-2013



PUBLIC LIBRARY



"The Hampton Public Library is a very important part of our lives. My daughter started out in 'Babygarten' at 3 months old. The patient, loving staff helped my daughter develop a genuine interest and love for reading."

- Tiffany Agosto

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

PUBLIC LIBRARY

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

The total budget for the department is \$2,019,212, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$91,809	2.0
Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the Department. Support overall City management through leadership in and participation on assigned business teams and other local and state boards and committees.		
Collections/Processing	\$533,158	6.0
Provide public access to cataloged and processed hardcopy and digital publications (i.e. books; magazines; on-line databases; downloadable books; CDs and DVDs). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database and remote computer access to library services.		
Main Library	\$557,285	10.5
Provide safe, inviting and well maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.		
Northampton Library	\$149,682	3.0
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
Willow Oaks Library	\$188,123	3.0
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
Phoebe Library	\$140,017	2.5
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
Fixed Costs	\$359,138	N/A
Total FY13 Budget	\$2,019,212	
Total FY13 Positions		27.0

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

PUBLIC LIBRARY

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Target
Citizen Satisfaction Rating	Outcome	96.0%	96.0%	96.0%	96.0%
Library Materials Lending	Output	541,663	535,935	525,000	525,000
Webpage Hits	Outcome	146,759	140,184	145,000	150,000
Individual Use of Internet Terminals	Outcome	138,228	119,412	120,000	120,000
Annual Visits	Output	600,000	600,000	600,000	600,000
Program Attendance	Outcome	8,254	8,119	8,200	8,500
Meeting Room Events	Output	1,272	1,307	1,300	1,300
Library Members	Outcome	96,307	104,192	105,000	105,000

**FY13 MANAGER'S
RECOMMENDED
BUDGET**

PUBLIC LIBRARY

Expenditure Summary

	FY09	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,625,927	1,472,152	1,407,237	1,409,380	1,308,820	(100,560)
Operating Expenses	745,200	736,746	700,269	732,864	710,392	(22,472)
Capital Outlay	14,596	53,150	24,619	0	0	0
Grand Total	2,385,723	2,262,048	2,132,125	2,142,244	2,019,212	(123,032)

Budget Note: This budget includes reductions for salary savings associated with a retirement; allocated attrition and a proposal to reduce library hours as follows: open library branches at 10:00 a.m. Monday through Saturday (Main library, Northampton and Willow Oaks branches) and close library branches at 8:00 p.m. Monday through Thursday (Main library, Northampton and Willow Oaks branches). Hours for the Phoebus branch library remain unchanged as they were already

Department Staffing History

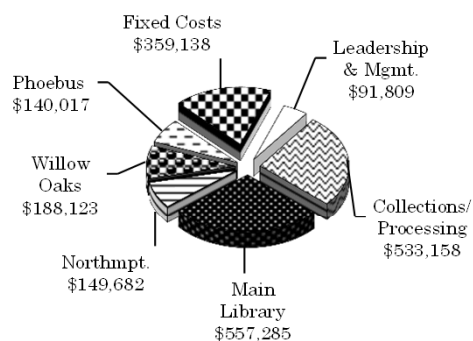
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	31	28	28	27	27	0

FY 2013 Position Summary

1 Director	1 Librarian II - Children's Services
1 Main Library Manager	1 Librarian II - Cataloging
7 Senior Library Assistant	1 Senior Custodian
TOTAL PFT POSITIONS: 27	

1 Administrative Support Manager	1 Librarian II - Reference
1 Information Systems Manager	1 Librarian II - Branch Library
1 Librarian IV - Branch Manager	8 Library Assistant
1 Librarian III - Branch Supervisor	1 Clerk I - Library

FY 2013 Service Summary



Budget Comparison FY09-13

